

Division of Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBB, 450 BSBC

Bill Number & Chapter: S1211 (Ch.270)

PROGRAM DESCRIPTION: The Division of Building Safety administers five bureaus and houses seven boards. The Electrical and Plumbing Bureaus license electricians and plumbers, issue permits, approve plans, and conduct inspections. The Building Bureau administers numerous building code regulatory programs involving the construction and safety of state facilities, prefabricated modular structures, and mobile or manufactured homes, as well as providing for the rehabilitation of older mobile homes, licensing the mobile home industry, and conducting plan reviews and inspections. The Heating, Ventilation, and Air Conditioning (HVAC) Bureau establishes qualifications and issues certificates of competency for HVAC installers and conducts inspections of HVAC systems. The Public Works Contractor Licensing Bureau licenses all contractors and construction managers performing public works construction. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors. [Statutory Authority: Idaho Code §67-2601 et seq.]

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	11,989,300	11,130,700	12,701,100	12,989,700	12,527,500	14,331,000
Federal	125,800	119,200	123,900	137,100	133,700	136,500
Total:	12,115,100	11,249,900	12,825,000	13,126,800	12,661,200	14,467,500
Percent Change:		(7.1%)	14.0%	2.4%	(1.3%)	12.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,888,200	8,295,000	8,897,100	9,140,400	8,847,600	9,153,900
Operating Expenditures	2,568,500	2,266,600	3,647,800	3,674,900	3,514,600	5,014,600
Capital Outlay	658,400	688,300	280,100	311,500	299,000	299,000
Total:	12,115,100	11,249,900	12,825,000	13,126,800	12,661,200	14,467,500
Full-Time Positions (FTP)	148.10	148.10	152.10	152.00	150.00	152.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 152 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	152.10	0	12,701,100	123,900	12,825,000
Removal of One-Time Expenditures	0.00	0	(441,200)	(1,900)	(443,100)
Base Adjustments	(0.10)	0	(489,500)	9,500	(480,000)
FY 2008 Base	152.00	0	11,770,400	131,500	11,901,900
Benefit Costs	0.00	0	119,900	900	120,800
Inflationary Adjustments	0.00	0	16,500	200	16,700
Replacement Items	0.00	0	529,000	0	529,000
Statewide Cost Allocation	0.00	0	13,000	100	13,100
Change in Employee Compensation	0.00	0	382,200	3,800	386,000
FY 2008 Maintenance (MCO)	152.00	0	12,831,000	136,500	12,967,500
2. Pool Dedicated Fund Appropriation	0.00	0	0	0	0
3. Contract Inspector Trial	0.00	0	0	0	0
6. Licensing Software	0.00	0	1,500,000	0	1,500,000
FY 2008 Total Appropriation	152.00	0	14,331,000	136,500	14,467,500
% Change From FY 2007 Original Approp.	(0.1%)		12.8%	10.2%	12.8%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary adjustment for contractual rent increases was provided. Replacement capital outlay included 23 vehicles. Statewide cost allocation adjustments increased Attorney General fees by \$500, risk management fees by \$500, Controller's fees by \$10,600, and State Treasurer fees by \$1,500, for a total increase of \$13,100. The Change in Employee Compensation was funded at 5%. Three line items were included in the appropriation. Line item 2 combined the division's appropriation for the electrical, building, plumbing, manufactured housing, public works contractor licensing, and heating, ventilation, and air conditioning funds into a single dedicated fund. Line item 3 transferred \$250,000 in personnel costs (ongoing) and \$230,000 in capital outlay (one-time) to operating expenditures for a contract inspector trial. Line item 6 provided \$1,500,000 (one-time) for a licensing software program.

LEGISLATIVE INTENT: JFAC appropriated \$800,000 for licensing software in FY2007. Of this, \$160,000 was ongoing and will be used for system maintenance costs. Section 3 of the appropriation bill provided carry-over authority for the remaining \$640,000, to be combined with the \$1,500,000 provided in line item 6.

OTHER LEGISLATION: S1155 established the Modular Building Advisory Board in the Division of Building Safety.

ANALYST COMMENTS: The \$250,000 shift from personnel costs to operating expenditures in line item 2 represents annual wages and benefits for five inspectors. The division will retain the positions (at least in the short-term), although they are not funded.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	140.00	8,369,000	2,925,700	0	0	0	11,294,700
OT D 0229-00 State Regulatory	0.00	0	1,679,300	276,000	0	0	1,955,300
D 0349-10 Misc Rev/Ind Safety	5.81	347,500	192,000	0	0	0	539,500
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	50,700	23,000	0	0	73,700
D 0349-11 Misc Rev/Logging	4.68	317,000	95,400	0	0	0	412,400
D 0349-15 Bldg. Bur. NCSBCS	0.00	5,800	6,100	0	0	0	11,900
D 0349-17 Misc Rev/Energy Pro	0.45	27,600	15,900	0	0	0	43,500
F 0348-00 Federal Grant	1.06	87,000	49,500	0	0	0	136,500
Totals:	152.00	9,153,900	5,014,600	299,000	0	0	14,467,500